

Draft Annual Plan 2009-10 - Financial Outlays : Proposal for WC

(Rs. in lakh)

| | Name of Scheme | Eleventh Plan 2007-12 - Proposed Outlays (at 2006-07 Prices) | | Annual Plan 2007-08 Actual Expenditure under WC | Annual Plan 2008-09 Agreed Outlay | | Annual Plan 2008-09 Anticipated Expenditure | | Annual Plan 2009-10 Proposed Outlay | |
|----|---|--|------------------|---|-----------------------------------|---------------------|---|---------------------|-------------------------------------|---------------------|
| | | Total Outlay | of which flow WC | | Total Outlay | of which flow to WC | Total Outlay | of which flow to WC | Total Outlay | of which flow to WC |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 1 | Agriculture Department - Eduation Training to Girls/Women | 51350.00 | 800.00 | 127.14 | 130.00 | 130.00 | 172.00 | 172.00 | 145.00 | 145.00 |
| 2 | Rural Development - Special Programe for Women Deptt. | 6500.00 | 6500.00 | 841.74 | 1086.47 | 1086.47 | 1406.65 | 1406.65 | 1449.78 | 1449.78 |
| 3 | Assistance of Women Cooperatives | 10000.00 | 120.00 | 50.00 | 3544.50 | 85.00 | 898.83 | 21.55 | 894.06 | 20.00 |
| 4 | Industries Deptt.-House Hold | 13750.00 | 300.00 | 48.84 | 43.50 | 43.50 | 48.60 | 48.60 | 43.00 | 43.00 |
| 5 | MPAUT, Udaipur | 4450.00 | 97.07 | 18.53 | 223.10 | 18.23 | 223.10 | 18.23 | 278.97 | 20.50 |
| | Elementry Education | 171500.00 | 79987.60 | 21612.99 | 64180.98 | 29934.01 | 56658.33 | 26425.14 | 70000.00 | 32648.00 |
| 7 | D.P.E.P. | 0.01 | | | 4200.00 | 2016.00 | 4200.00 | 2016.00 | 4200.00 | 2016.00 |
| 8 | Improve transition from Elementry to Secondary education for Girls in Rajasthan (EAP) | 52992.00 | 52992.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| 9 | Secondary Education | 50000.00 | 15000.00 | 1538.88 | 17057.72 | 5968.10 | 6569.50 | 2299.32 | 8634.40 | 3022.04 |
| 10 | Physical Education | 110.00 | 33.00 | 3.69 | 15.00 | 4.50 | 3.50 | 1.05 | 10.00 | 3.00 |
| 11 | College Education | 11545.00 | 2342.35 | 1050.15 | 742.58 | 182.81 | 1378.36 | 334.59 | 1114.33 | 278.58 |
| 12 | Literacy & Continuning Education | 6199.00 | 4749.55 | 895.06 | 1059.67 | 987.05 | 963.16 | 687.16 | 600.00 | 481.00 |
| 13 | Sanskrit Education | 1750.00 | 500.00 | 50.00 | 595.50 | 250.00 | 17.50 | 7.70 | 63.00 | 27.72 |
| 14 | Technical Education (Polytechniics) | 11100.00 | 2775.00 | 507.50 | 3577.30 | 1223.82 | 3577.30 | 1223.82 | 3577.30 | 1223.82 |
| 15 | Craftsman Training | 9550.00 | 2387.50 | 349.67 | 1222.25 | 305.56 | 886.88 | 221.72 | 679.67 | 169.91 |
| 16 | MP Agriculture University, Udaipur | 35.00 | 7.00 | 7.00 | 60.00 | 12.00 | 60.00 | 12.00 | 60.00 | 12.00 |
| 17 | Promotion of Art & Culture | 695.00 | 55.00 | 35.00 | 47.40 | 10.00 | 47.40 | 10.00 | 50.00 | 15.00 |
| 18 | Mobile Surgical Department - Surgical Camp | 275.00 | 110.00 | 88.34 | 263.01 | 105.20 | 360.00 | 144.00 | 958.00 | 383.20 |
| 19 | Medical College, Kota | 5500.00 | 1815.00 | 262.76 | 478.75 | 157.90 | 211.20 | 69.69 | 655.00 | 216.31 |

(Rs. in lakh)

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| | | Total Outlay | of which flow WC | | Total Outlay | of which flow to WC | Total Outlay | of which flow to WC | Total Outlay | of which flow to WC |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 20 | Social Welfare | | | | | | | | | |
| a | Construction of Mahila Sadan Building (Swayam Sidha) | 500.00 | 500.00 | 25.08 | 200.00 | 200.00 | 100.00 | 100.00 | 200.00 | 200.00 |
| b | Running of Swayam Sidha Yojna | 100.00 | 100.00 | 20.63 | 36.00 | 36.00 | 36.00 | 36.00 | 40.00 | 40.00 |
| c | Const. of S.C. Girls Hostel Building | 650.00 | 650.00 | 32.19 | 47.16 | 47.16 | 21.84 | 21.84 | 27.41 | 27.41 |
| d | Const. of college level Hostel buildings for S.C. | 0.01 | 0.01 | 5.98 | 227.50 | 227.50 | 170.35 | 170.35 | 60.06 | 60.06 |
| e | Running college level hostel for S.C. | 200.00 | 200.00 | 18.12 | 56.00 | 56.00 | 56.00 | 56.00 | 69.50 | 69.50 |
| f | Assis. to Sahayog Scheme | 400.00 | 400.00 | 99.18 | 150.00 | 150.00 | 200.00 | 200.00 | 300.00 | 300.00 |
| g | Const. of S.T. Girls hostel Building | 750.00 | 750.00 | 101.82 | 12.87 | 12.87 | 12.64 | 12.64 | 16.44 | 16.44 |
| h | Const. of college level hostel buildings for S.T. | 0.01 | 0.01 | 23.57 | 0.01 | 0.01 | 1.40 | 1.40 | 0.56 | 0.56 |
| i | Running college level hostel for S.T. | 150.00 | 150.00 | 11.55 | 42.00 | 42.00 | 40.00 | 40.00 | 48.21 | 48.21 |
| j | Assis. for Marriage of widows eligible to Pension | 0.00 | 0.00 | 1.35 | 10.00 | 10.00 | 2.00 | 2.00 | 10.00 | 10.00 |
| | Total Social Welfare | 2750.02 | 2750.02 | 339.47 | 781.54 | 781.54 | 640.23 | 640.23 | 772.18 | 772.18 |
| 21 | TAD Maharashtra Pattern | 56000.00 | 13197.42 | 1427.20 | 8000.00 | 1724.44 | 7400.00 | 1922.68 | 6104.31 | 1650.82 |
| 22 | Special Central Assistance | 16423.00 | 5032.53 | 1712.02 | 4635.00 | 1183.56 | 52.96 | 70.38 | 5099.00 | 651.23 |
| 23 | Article 275(1) | 11000.00 | 38.50 | 53.57 | 3014.00 | 60.40 | 3036.04 | 60.40 | 3315.00 | 70.00 |
| 24 | Nutrition | 91075.01 | 58361.90 | 8272.70 | 17898.96 | 10698.95 | 17898.96 | 10698.95 | 17898.96 | 10698.95 |
| | Grand Total | 584549.04 | 249951.44 | 39302.25 | 132867.23 | 56979.04 | 106720.50 | 48521.86 | 126611.96 | 56028.04 |